

Executive Office of the Governor

DIVISION SUMMARY:	FY 2007 Total Appr	FY 2007 Actual	FY 2008 Total Appr	FY 2009 Request	FY 2009 Gov Rec	FY 2009 Approp
BY PROGRAM						
Acting Governor Pay	19,200	6,700	19,200	19,200	19,200	19,200
Administration	1,461,700	1,429,900	2,060,700	2,218,800	2,272,900	2,171,600
Expense Allowance	4,900	4,900	5,000	5,000	5,000	5,000
Social Services	176,800	172,900	187,000	195,300	200,900	196,400
Governor Elect Transition	15,000	7,200	0	0	0	0
Total:	1,677,600	1,621,600	2,271,900	2,438,300	2,498,000	2,392,200
BY FUND SOURCE						
General	1,485,800	1,441,500	2,084,900	2,243,000	2,297,100	2,195,800
Dedicated	15,000	7,200	0	0	0	0
Federal	176,800	172,900	187,000	195,300	200,900	196,400
Total:	1,677,600	1,621,600	2,271,900	2,438,300	2,498,000	2,392,200
Percent Change:		(3.3%)	40.1%	7.3%	10.0%	5.3%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	1,421,500	1,219,600	2,001,600	2,093,300	2,158,500	2,109,100
Operating Expenditures	256,100	390,000	270,300	330,500	330,500	274,100
Capital Outlay	0	12,000	0	14,500	9,000	9,000
Total:	1,677,600	1,621,600	2,271,900	2,438,300	2,498,000	2,392,200
Full-Time Positions (FTP)	24.00	24.00	29.00	29.00	29.00	29.00

In accordance with §67-3519, Idaho Code this division is authorized no more than 29 full-time equivalent positions at any point during the period July 1, 2008 through June 30, 2009 for the programs specified.

	FTP	Gen	Ded	Fed	Total
FY 2008 Original Appropriation	29.00	2,084,900	0	187,000	2,271,900
FY 2009 Base	29.00	2,084,900	0	187,000	2,271,900
Benefit Costs	0.00	47,800	0	5,200	53,000
Replacement Items	0.00	9,000	0	0	9,000
Statewide Cost Allocation	0.00	3,800	0	0	3,800
Change in Employee Compensation	0.00	50,300	0	4,200	54,500
FY 2009 Program Maintenance	29.00	2,195,800	0	196,400	2,392,200
Line Items	0.00	0	0	0	0
FY 2009 Total	29.00	2,195,800	0	196,400	2,392,200
% Chg from FY 2008 Orig Approp.	0.0%	5.3%		5.0%	5.3%

I. Executive Office of the Governor: Acting Governor Pay

STARS Number & Budget Unit: 181 GVAM

Bill Number & Chapter: H598 (Ch.230)

PROGRAM DESCRIPTION: Article 4, Sections 12 and 14 of the Idaho Constitution delineate the succession of power. In the event the Governor is out of the state, the Lieutenant Governor becomes acting Governor. In the absence of the Lieutenant Governor, the President Pro Tempore is to act as Governor and in the absence of the President Pro Tempore, the Speaker of the House is to act as Governor. Pursuant to §67-809(2), Idaho Code the official acting as Governor is entitled to additional compensation calculated as the difference between the Governor's salary and the salary of the Lieutenant Governor.

PROGRAM SUMMARY:		FY 2007 Total Appr	FY 2007 Actual	FY 2008 Total Appr	FY 2009 Request	FY 2009 Gov Rec	FY 2009 Approp	
BY FUND SOURCE								
General		19,200	6,700	19,200	19,200	19,200	19,200	
Percent Change:			(65.1%)	186.6%	0.0%	0.0%	0.0%	
BY EXPENDITURE CLASSIFICATION								
Personnel Costs		19,200	6,700	19,200	19,200	19,200	19,200	
DECISION UNIT SUMMARY:		FTP	General	Dedicated	Federal	Total		
FY 2008 Original Appropriation		0.00	19,200	0	0	19,200		
FY 2009 Base		0.00	19,200	0	0	19,200		
FY 2009 Total Appropriation		0.00	19,200	0	0	19,200		
% Change From FY 2008 Original Approp.		0.0%	0.0%	0.0%	0.0%	0.0%		
FY 2009 APPROPRIATION:		FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General		0.00	19,200	0	0	0	0	19,200

II. Executive Office of the Governor: Administration - Governor's Office

STARS Number & Budget Unit: 181 GVAA, 181 GVBA(Cont)

Bill Number & Chapter: H598 (Ch.230)

PROGRAM DESCRIPTION: Exercise the powers and duties of the Chief Executive of the State of Idaho in accordance with the Idaho Constitution and the laws of the state.

PROGRAM SUMMARY:	FY 2007 Total Appr	FY 2007 Actual	FY 2008 Total Appr	FY 2009 Request	FY 2009 Gov Rec	FY 2009 Approp
BY FUND SOURCE						
General	1,461,700	1,429,900	2,060,700	2,218,800	2,272,900	2,171,600
Percent Change:		(2.2%)	44.1%	7.7%	10.3%	5.4%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	1,210,500	1,033,400	1,795,400	1,878,800	1,938,400	1,893,500
Operating Expenditures	251,200	384,500	265,300	325,500	325,500	269,100
Capital Outlay	0	12,000	0	14,500	9,000	9,000
Total:	1,461,700	1,429,900	2,060,700	2,218,800	2,272,900	2,171,600
Full-Time Positions (FTP)	21.00	21.00	26.00	26.00	26.00	26.00
DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total	
FY 2008 Original Appropriation	26.00	2,060,700	0	0	2,060,700	
FY 2009 Base	26.00	2,060,700	0	0	2,060,700	
Benefit Costs	0.00	47,800	0	0	47,800	
Replacement Items	0.00	9,000	0	0	9,000	
Statewide Cost Allocation	0.00	3,800	0	0	3,800	
Change in Employee Compensation	0.00	50,300	0	0	50,300	
FY 2009 Total Appropriation	26.00	2,171,600	0	0	2,171,600	
<i>% Change From FY 2008 Original Approp.</i>	<i>0.0%</i>	<i>5.4%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>5.4%</i>	

APPROPRIATION HIGHLIGHTS: Employer health insurance costs funding increased from a base amount of \$7,125 per FTP in FY 2008 to \$8,700 per FTP for FY 2009. No general inflationary increases were provided. Replacement items included \$9,000 for six desktop computers. Statewide cost allocation adjustments included a \$2,100 increase in risk management fees and a \$1,700 increase in State Controller fees. The Change in Employee Compensation was funded at 3%.

FY 2009 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	26.00	1,893,500	269,100	0	0	0	2,162,600
OT G 0001-00 General	0.00	0	0	9,000	0	0	9,000
Totals:	26.00	1,893,500	269,100	9,000	0	0	2,171,600

III. Executive Office of the Governor: Expense Allowance

STARS Number & Budget Unit: 181 GVAC

Bill Number & Chapter: H598 (Ch.230)

PROGRAM DESCRIPTION: Section 67-808(d), Idaho Code provides that certain moneys may be used by the Governor at his discretion to assist in defraying expenses relating to or resulting from the discharge of his official duties.

PROGRAM SUMMARY:		FY 2007 Total Appr	FY 2007 Actual	FY 2008 Total Appr	FY 2009 Request	FY 2009 Gov Rec	FY 2009 Approp	
BY FUND SOURCE								
General		4,900	4,900	5,000	5,000	5,000	5,000	
Percent Change:			0.0%	2.0%	0.0%	0.0%	0.0%	
BY EXPENDITURE CLASSIFICATION								
Operating Expenditures		4,900	4,900	5,000	5,000	5,000	5,000	
DECISION UNIT SUMMARY:		FTP	General	Dedicated	Federal	Total		
FY 2008 Original Appropriation		0.00	5,000	0	0	5,000		
FY 2009 Base		0.00	5,000	0	0	5,000		
FY 2009 Total Appropriation		0.00	5,000	0	0	5,000		
% Change From FY 2008 Original Approp.		0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	
FY 2009 APPROPRIATION:		FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General		0.00	0	5,000	0	0	0	5,000

IV. Executive Office of the Governor: Social Services

STARS Number & Budget Unit: 181 GVAF

Bill Number & Chapter: H598 (Ch.230)

PROGRAM DESCRIPTION: Provides funding for the Governor's Commission on Service and Volunteerism (DBA Serve Idaho). Serve Idaho promotes collaborative efforts among public, private and nonprofit, state and local agencies to advance community service programs and activities throughout the State. It is funded by grants from the Corporation for National and Community Service and through cash and in-kind donations from state and local partners.

PROGRAM SUMMARY:	FY 2007 Total Appr	FY 2007 Actual	FY 2008 Total Appr	FY 2009 Request	FY 2009 Gov Rec	FY 2009 Approp
BY FUND SOURCE						
Federal	176,800	172,900	187,000	195,300	200,900	196,400
Percent Change:		(2.2%)	8.2%	4.4%	7.4%	5.0%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	176,800	172,900	187,000	195,300	200,900	196,400
Full-Time Positions (FTP)	3.00	3.00	3.00	3.00	3.00	3.00
DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total	
FY 2008 Original Appropriation	3.00	0	0	187,000	187,000	
FY 2009 Base	3.00	0	0	187,000	187,000	
Benefit Costs	0.00	0	0	5,200	5,200	
Change in Employee Compensation	0.00	0	0	4,200	4,200	
FY 2009 Total Appropriation	3.00	0	0	196,400	196,400	
% Change From FY 2008 Original Approp.	0.0%	0.0%	0.0%	5.0%	5.0%	

APPROPRIATION HIGHLIGHTS: Employer health insurance costs funding increased from a base amount of \$7,125 per FTP in FY 2008 to \$8,700 per FTP for FY 2009. No general inflationary increases were provided. The Change in Employee Compensation was funded at 3%.

FY 2009 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
F 0348-00 Federal Grant	3.00	196,400	0	0	0	0	196,400

V. Executive Office of the Governor: Governor Elect Transition

STARS Number & Budget Unit: 181 GVAE

PROGRAM DESCRIPTION: In accordance with §67-815, Idaho Code the Governor-elect is to be provided with funds to cover certain staff salaries, travel expenses and office space to facilitate the transition of the new Governor into office.

PROGRAM SUMMARY:	FY 2007 Total Appr	FY 2007 Actual	FY 2008 Total Appr	FY 2009 Request	FY 2009 Gov Rec	FY 2009 Approp
BY FUND SOURCE						
Dedicated	15,000	7,200	0	0	0	0
Percent Change:		(52.0%)	(100.0%)			
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	15,000	6,600	0	0	0	0
Operating Expenditures	0	600	0	0	0	0
Total:	15,000	7,200	0	0	0	0